

Program B: Marketing

Program Authorization: R.S. 36:201, 208, 912; 36: 4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The Marketing Program provides advertising for the tourist assets of the state of Louisiana. This program's mission is to design, produce and distribute advertising materials in all media. The program attempts to reach as many potential tourists as possible in the state, in the nation and in the world with an invitation to visit Louisiana. The goals of the program are to increase the number of visitors to Louisiana and to increase cooperation among Louisiana travel industry partners. There are two activities in this program: Marketing, and Advertising Contract.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$100,000	\$1,090,000	\$1,090,000	\$650,000	\$200,000	(\$890,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	12,584,329	12,980,820	12,992,857	12,995,158	13,297,863	305,006
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$12,684,329	\$14,070,820	\$14,082,857	\$13,645,158	\$13,497,863	(\$584,994)
EXPENDITURES & REQUEST:						
Salaries	\$377,067	\$419,493	\$443,893	\$449,955	\$456,763	\$12,870
Other Compensation	30,690	30,190	30,190	30,190	30,190	0
Related Benefits	69,332	76,962	93,461	94,337	95,222	1,761
Total Operating Expenses	3,281,564	2,945,305	2,916,443	2,904,406	2,904,406	(12,037)
Professional Services	8,830,655	9,508,870	9,508,870	9,508,870	9,803,882	295,012
Total Other Charges	88,768	1,090,000	1,090,000	650,000	200,000	(890,000)
Total Acq. & Major Repairs	6,253	0	0	7,400	7,400	7,400
TOTAL EXPENDITURES AND REQUEST	\$12,684,329	\$14,070,820	\$14,082,857	\$13,645,158	\$13,497,863	(\$584,994)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,090,000	\$14,070,820	12	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$12,037	0	Carry forward BA-7 for the printing of the "Louisiana's Guide to Family Reunions"
\$1,090,000	\$14,082,857	12	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$6,938	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$7,400	0	Acquisitions & Major Repairs
\$0	(\$12,037)	0	Non-Recurring Carry Forwards
\$0	\$30,621	0	Salary Base Adjustment
\$0	(\$22,928)	0	Attrition Adjustment
\$0	(\$175,673)	0	Salary Funding from Other Line Items
(\$40,000)	(\$40,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Louisiana to host the Women's B.A.S.S. Masters Clasic in Alexandria. This event was held August, 2001.
(\$50,000)	(\$50,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Louisiana to host the Red Fish Tournament in Westwego. This event ws held in July, 2001.
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Eliminate funding for the New Orleans Classic Foundation Compaq held at Algiers Point in the Spring of 2002.
(\$250,000)	(\$250,000)	0	Other Non-Recurring Adjustments - Eliminte funding for the Historic Music Village in Shreveport.
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Eliminate funding for the Marketing Program
(\$350,000)	(\$350,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Louisiana to host the 31st National B.A.S.S. Masters Classic held in Westwego in 2001.
\$0	\$470,685	0	Provide funding to balance with the funds available per the Revenue Estimating Conference
\$200,000	\$13,497,863	12	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,300,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$200,000	\$10,197,863	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$3,300,000	0	Provides for 32% of the out-of-state advertising and is contingent upon the renewal of the sales and use tax
\$0	\$3,300,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$200,000	\$13,497,863	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$9,333,197 Peter A. Mayer Advertising, Inc. - Advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services, and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.

\$9,333,197 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$200,000 Provides funding for part of the cost of operations at the Sci-Port Discovery Center in Shreveport

\$200,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,400 Purchase 1 TV and 1 VCR to replace broken equipment and to purchase 1 color printer

\$7,400 TOTAL ACQUISITIONS AND MAJOR REPAIRS